

ODP 1774-77  
2 SEP 1977

STATINTL  
MEMORANDUM FOR: Acting Deputy Director for Administration  
THROUGH : Management and Assessment Staff, DDA  
FROM : [REDACTED]  
Acting Director of Data Processing  
SUBJECT : FY 1978 Objectives for MBO Program  
REFERENCE : Memo fm DDA, dtd 8 August 1977, Subject:  
Directorate MBO Program for FY-77 and FY-78

Attached are proposed FY-78 objectives that the  
Office of Data Processing suggests tracking at the  
Directorate level.

STATINTL

Att: a/s

cc: C/SPS/ODP  
DD/A/ODP  
DD/P/ODP

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O/D/ODP, [REDACTED]/mlc/1September1977

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**Next 1 Page(s) In Document Exempt**

Approved For Release 2002/01/08 : CIA-RDP83T00573R000600070035-4

DDA - FY 1978 MBO PROGRAM  
Proposed Objectives

OFFICE OF DATA PROCESSING

NUMBER: ODP-09-78

SHORT TITLE: Computer Plan

STATEMENT OF OBJECTIVE: To increase ODP service capacity in the Ruffing Computer Center by 30 September 1978, so that the following levels are reached:

Type of Service

Batch Processing	240 CPU hours/day
GIMS Production	24,000 transactions/day
Time Sharing	225 concurrent users

EXPLANATION: To meet the cited objectives, a new processor capable of providing support to 225 concurrent VM (Virtual Machine) users will have to be acquired and integrated into the current network. The GIMS (General Information Management System) Production Service currently sharing the resources of the 360/195 with the ASP Scheduling Service will be moved to a dedicated 370/168 already installed. Batch requirements will be met by replacing the 360/195 with a new processor capable of running under the MVS (Multiple Virtual Storage) operating system. With the exception of the VM Time-Sharing Service and the GIM Development Service running on the 360/65-2, all applications in the Ruffing Center will be converted to run under the more reliable and secure MVS operating system.

COORDINATION: The implementation of the hardware necessary to meet these objectives will require the coordination of the Office of Logistics for hardware procurement and site preparation support.

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GOAL:

The realization of these objectives will provide the ODP user community with the computing facilities needed to meet their projected requirements. In addition, the installation of more reliable hardware and the implementation of the MVS operating system software will guarantee better system availability.

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DDA - FY 1978 MBO PROGRAM  
Proposed Objectives

OFFICE OF DATA PROCESSING

NUMBER: ODP-10-78

SHORT TITLE: Project SAFE

STATEMENT OF OBJECTIVE: To develop a design by 30 September 1978 for an all-encompassing automated information handling system for Intelligence Directorate analysts. This must be a design capable of leading to acquisition of a system meeting all requirements by FY 1982.

EXPLANATION: This system is designed to give analysts the power of the computer to manipulate and retrieve all stored and incoming information. For this purpose each analyst will have a computer terminal workstation to gain access to a large and complex computer system. Because of its large size and extremely complex nature two contractors will be selected by September 1977 to design two separate systems. During 42 weeks of design effort, each design will be evaluated and the best design will be selected for implementation. Detailed system design and hardware/software specification will be carried out in FY 1979 leading to acquisition of the system in fiscal years 1980, 1981 and 1982. Initial operating capability is programmed for fiscal year 1982.

COORDINATION: The ODP Special Projects Staff (DDA) is the project manager while the DDI maintains system requirements responsibility. Required facility preparations are coordinated with the Office of Logistics. Extensive coordination with the Defense Intelligence Agency's Project ADISS will continue in order to take advantage of possible cost savings through joint procurement of common system features.

GOAL: This objective supports the DDA goal for enhanced information management and the Agency goal of insuring that all relevant information is made available to analysts, particularly in crisis situations.

DDA - FY 1978 MBO PROGRAM  
Proposed Objectives

OFFICE OF DATA PROCESSING

NUMBER: ODP-19-78

SHORT TITLE: PERSIGN

STATEMENT OF OBJECTIVE: To provide an Integrated Personnel Information System responsible to Agency requirements.

EXPLANATION: A joint OP/ODP developmental team is working on a multi-function computer system that represents the replacement of the majority of the automated systems that currently support the Office of Personnel. Some examples of functions to be included in the application are: Personnel Action Processing, Step Increase Processing, Qualifications Processing, Fitness Report Processing, Hospitalization and Insurance Processing, and Staffing Complement Processing. Interactions with at least 16 other computer systems, including the Agency Payroll System, are also included. Better accuracy, more frequent update, reduction of redundancy, reduction of clerical workload, increased flexibility and maintainability are some of the key benefits of the new system.

COORDINATION: The Personnel System's interaction with other systems have required close coordination on requirements from: Office of Finance, Office of Training, Office of Security, Cover and Commercial Staff/DDO, Office of Communications, and the Northwest Federal Credit Union.

GOAL: This objective supports the Directorate goal for improving effectiveness of its activities.

DDA - FY 1978 MBO PROGRAM  
Proposed objectives

OFFICE OF DATA PROCESSING

NUMBER: ODP-24-78

SHORT TITLE: Programming Standards

STATEMENT OF OBJECTIVE: To produce applications software which is easier to maintain during the life cycle of the system.

EXPLANATION: In the past many applications programs were written without conforming to any programming standards and without adequate documentation. Altering these programs, by persons other than the originator, to enhance operations or meet new requirements have been difficult and very time consuming. Recently published software standards for PL/1, FORTRAN, and GIMS procedures will provide a basis for producing software that is easier to maintain.

COORDINATION: None

GOAL: This objective supports the Directorate goal for improving effectiveness of its activities.

DDA - FY 1978 MBO PROGRAM  
Proposed Objectives

OFFICE OF DATA PROCESSING

NUMBER: ODP-25-78

SHORT TITLE: Minicomputer Support

STATEMENT OF OBJECTIVE: Establish a minicomputer support capability in the ODP Applications Group.

EXPLANATION: In the past, nearly 100% of all systems designed by Applications used hardware and software that was provided by our central service. Minicomputers have become an attractive alternative for the design of on-line systems. The system designers in Applications must be exposed to the strengths and weaknesses of various minicomputer systems.

COORDINATION: None

GOAL: This objective supports the Directorate goal for updating the expertise of its professional staff to be responsive to increasing minicomputer requirements.



DDA - FY 1978 MBO PROGRAM  
Proposed Objectives

OFFICE OF DATA PROCESSING

NUMBER: ODP-26-78

SHORT TITLE: Project ADSTAR

STATEMENT OF OBJECTIVE: To develop a design by 30 September 1978 for a computer driven automated document storage and retrieval system for the Office of Central Reference (DDI) Classified Document Library. This design must meet established requirements and be capable of being implemented as an operational system by FY-81.

EXPLANATION: The ADSTAR system will convert documents entering the Document Library to some form of high density microfilm storage. The system will automatically locate and retrieve document images from storage and digitize the images for transmission to a central display terminal or to the numerous remote terminals of the SAFE computer system for intelligence analysts. By September 30 1977, a contractor will have been selected to design and implement the system over a 2-3 year period.

COORDINATION: The ODP Special Projects Staff (DDA) is the project manager while the DDI maintains system requirements responsibility in coordination with the DDO. Required facility preparations are coordinated with the Office of Logistics.

GOAL: This objective supports the DDA and DDI goals for enhanced information management.

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Approved For Release 2002/01/08 : CIA-RDP83T00573R000600070035-4

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1586-77

DDA 77-4457

8 August 1977

MEMORANDUM FOR: Director of Communications  
Director of Data Processing  
Director of Finance  
Director of Logistics  
Director of Medical Services  
Director of Personnel  
Director of Security  
Director of Training  
Chief, Information & Privacy Staff  
Chief, Information System Analysis Staff

FROM: Michael J. Malanick  
Acting Deputy Director for Administration

SUBJECT: Directorate MBO Program for FY 1977 & FY 1978

1. The MBO Schedule, which is attached, signals the beginning of the Directorate's FY 1978 Management by Objectives (MBO) Program and the wrap up of the FY 1977 Program.

2. The past year has seen reduced commitment to MBO by other organizations--both in other agencies and in CIA. A review of the contributions of MBO to this Directorate over the past few years, however, leads to the conclusion that the philosophy and techniques are particularly appropriate to the activities of DDA. Among many other features, MBO--

a. provides an opportunity and framework not otherwise available for a deliberate, scheduled, and periodic professional dialogue on the status and progress toward achievement of key management objectives of the Directorate;

b. reserves for review of long-range management objectives an allotment of time that otherwise would be spent on day-to-day, short-range problems;

c. offers a unique perspective from which to view Directorate management efforts; and

d. fosters communications and coordination.

These few, listed attributes alone constitute a bottom line equaling a plus.

3. Recently a DDA Administrative Notice (#77-5 dated 28 July 1977) reaffirmed commitment by the DDA to use of Letters of Instruction (LOI's) that are part and parcel of the MBO concept. This memorandum affirms commitment by the DDA to MBO--a forward-looking, results-oriented, participative management program. Focusing on selected key management areas, the Directorate's MBO Program will continue to address objectives that are innovative, problem solving, and/or uniquely important.

4. The first step toward establishing the FY 1978 MBO Program has been the selection of three Directorate management goals against which to concentrate MBO efforts and frame objectives.

a. Better Results - Effectiveness

The Directorate will undertake specific actions to improve the results--that is, the effectiveness-- of its activities. Results are the *raison d'etre* for the organization, resources, and operation of this Directorate. A priority goal must always be "excellence"--to better our "product."

b. Update Expertise - Proficiency

The Directorate will undertake specific actions to update or modernize the management and performance of its activities. Change constantly occurs in management and administrative policies and practices; in the political, social, and economic environment; and in technology. Many of these changes represent new ideas or advances in the "state of the art" whose adoption or synthesis will help sustain the high level of organizational and personal expertise demanded of DDA--especially in a time of dwindling resources.

c. Enhance Information Management

The Directorate will undertake specific action to enhance handling and exploitation of information. Expansion of ADP, word processing, files, libraries, graphics--all continue to offer more and more challenges to the manager. Positive efforts must be taken by the Directorate to attain a high degree of efficiency in handling information and to optimize usefulness of the information.

An objective of this Directorate is to report by the end of FY 1978 specific and measurable progress against each one of these management goals.

5. Each Office should review its activities and plans for identification and development of at least one objective under each of these three Directorate goals. Although these objectives will be deemed the priority objectives of the Directorate, Office Directors are expected to recommend also objectives that are responsive to other implicit Directorate or to Office goals.

6. The MBO Schedule provides for the submission of proposed objectives to the DDA on or before 31 August. Please forward proposed objectives through the Management and Assessment Staff in the format illustrated by Attachment B. That format provides for:

- a. Identification--number and short title
- b. Statement of objective
- c. Comment or description if needed to clarify the objective
- d. Coordination with other Offices
- e. Goal

7. The MBO Schedule anticipates review and approval of FY 1978 objectives by the DDA before the end of September for implementation on 1 October.

8. Although action plans need not be submitted with the proposed objectives, it is recommended that each Office at a minimum tentatively outline an action plan at the time the objectives are formulated. The schedule anticipates submission of action plans for discussion at the October 1977 Management Conferences. To assist Offices in the development of action plans, attached is a copy of "Guidelines for Writing Objectives and Action Plans."

9. The final Management Conferences on the Fiscal Year 1977 MBO Program will be held in October. By the end of November, each Office should be prepared with an evaluation of its missions and functions, preferably by use of the positive indicators that have been developed during Fiscal Year 1977. These evaluations will be discussed with the DDA on or about 30 November 1977.

10. Formal post review of the FY 1977 MBO Program and submission of a report to the DDA in November will be the responsibility of the Management and Assessment Staff in consultation with the Offices as required.

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11. MAS personnel are available on extension [REDACTED] to provide assistance requested by the Offices.

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[REDACTED]  
Michael J. Malanick

Attachments:

- (A) MBO Schedule for FY 1977 and FY 1978
- (B) Format for Submission of Proposed Objectives
- (C) Guidelines for Writing Objectives and Action Plans

cc: A/I/DDA

MBO SCHEDULE

DATE	FY 1977 PROGRAM	FY 1978 PROGRAM
August 1977	MBO Conference - Status of FY 1977 DDA objectives for period 1 May thru 31 July 1977	New Directorate and Office level objectives proposed for FY 1978
September 1977		FY 1978 objectives approved and published
October 1977	MBO Conference - Activity for selected FY 1977 objectives for period 1 August thru 30 September 1977	MBO Conference - Action Plans for FY 78 objectives discussed/appv'd
November 1977	DDA/M&AS - Prepare written evaluation of Directorate FY 1977 MBO Program  DDA Offices - Report on evaluation of the Office's missions and functions	
December 1977		MBO Conference - Status of FY 1978 objectives for period 1 October thru 30 November 1977
February April June August 1978		MBO Conferences - Status of FY 1978 objectives (for the previous two-month period) discussed
October 1978		MBO Conference - Activity for selected FY 78 objectives for period 1 August thru 30 September 1978
November 1978		DDA/M&AS - Prepare written evaluation of Directorate FY 1978 MBO Program

DDA - FY 1978 MBO PROGRAM  
Proposed Objectives

OFFICE OF GENERAL SUPPORT

- 1/ NUMBER: OGS-8-78
- 2/ SHORT TITLE: Omnibus Microfilm Project
- 3/ STATEMENT OF OBJECTIVE: To implement procedures by 31 March 1978 for weekly, multi-copy microfilming of the central Omnibus files for distribution to users.
- 4/ EXPLANATION: Copies of microfilm will be sent to the 38 Offices having frequent need to refer to the central Omnibus files. This will give users immediate access to information in contrast with a current waiting period of three days now required for reproduction, mailing, and routing of a xerox copy on demand.
- 5/ COORDINATION: The Office of Special Support has concurred with the proposed objective which is a joint project. Approval by the Office of Microfilming will be required for selection of equipment.
- 6/ GOAL: This objective supports the Directorate goal for improving effectiveness of its activities

1/ Numbers will consist of Office initials, next sequential number following last number assigned in FY 1977, and fiscal year in which the objective is initiated. Objectives that continue from prior years will retain the old number but drop the alphabetic designation of objective level (formerly used to identify Agency vs. Directorate MBO Program). Example: OGS/D-3-77 will be OGS-3-77.

2/ Common use name for objective.

3/ See "Guidelines for Writing Objectives" for suggestions in preparing the statement.



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- 4/ For clarification, further description, etc., to aid in understanding and review leading to approval of the objective by the DD/A.
- 5/ Identify other Offices that are or will be involved in attainment of the objective and coordination status.
- 6/ Answer to the implied "why" of the objective.

8 August 1977

Approved For Release 2002/01/08 : CIA-RDP83T00573R000600070035-4

DDA - FY 1978 MBO PROGRAM

SECTION I: Guidelines for Writing  
Objectives

SECTION II: Guidelines for Writing  
Action Plans

DDA - FY 1978 MBO PROGRAM

SECTION I  
GUIDELINES FOR WRITING OBJECTIVES

The format of a written objective usually contains at least three major components. It specifies action, results, and the conditions (constraints) under which an objective is to be performed. That is, the statement indicates the "what" (action), the "when" and "how much" (conditions) of the action and its anticipated results. The "why" of the objective is not given here because it has been discussed in the goal setting process. The "how" is typically excluded from the objective statement because this is a purpose of the action plan. An example of a statement of an objective follows:

To reduce the amount of employee turnover  
(action) by 25% (result) by October 1st (condition/  
time constraint).

1. Specific

An essential characteristic of a good objective is that it should be specific. That is, it should clearly, concisely, and unambiguously suggest one key area of activity in which accomplishment is to take place. The statement should enable all concerned to determine what single end result or condition is to be achieved.

Objectives usually are written beginning with "to" followed by an action verb such as:

analyze	develop	introduce	recruit
calculate	establish	limit	reduce
classify	expand	list	repair
complete	implement	operate	select
conduct	improve	organize	solve
decrease	increase	perform	train
describe	install	publish	write

2. Conditions or Constraints

The parameters under which the action is to be performed and results achieved need to be stated. Constraints may include a variety of items such as time, cost, resources, and physical or environmental conditions.

3. Measurable, Tangible, or Verifiable

Some objectives are easy to quantify whereas others are extremely difficult. Where possible objectives should be stated in some measurable terms such as dollars, percents, ratios, quantities or time. Measurable objectives make it possible to determine if the objective has been achieved, which in turn aids in the performance appraisal process.

For those key areas in which performance is difficult to measure such as development of personnel or the improvement in relations with subordinates, subjectives can be used. Subjectives are formulated in terms of specific verifiable activities or events which, if achieved, should lead to the desired result.

4. Consistent

Objectives should be consistent with and supportive of organization plans, policies and procedures.

5. Attainable

Given the abilities of the individual involved and the resources available, a realistic possibility of achieving the objective should be expected. Furthermore, the individual should have control or at least influence over the accomplishment of the objective. The actions needed to accomplish the desired result should also be within the authority of the individual.

6. Challenging

Achieving the objective should require greater effort than needed to maintain the status quo. An objective should challenge an individual to expand his abilities and should focus on growth and development.

However, it should be recognized that some legitimate performance objectives require maintaining the status quo. With changing environmental conditions, maintaining the status quo can be a challenge. An example of challenging maintenance performance objective may be to keep your production at the same level with a parallel reduction in funds or personnel.

7. Relevant and Important

Achievement of the objective should provide the maximum payoff on required investment in time and resources as compared with other objectives. That is, the objective should be focused on key result areas.

Although all in review, although all objectives will not meet these criteria, they can serve as guidelines in writing good objectives:

- Be specific regarding action to be taken and results expected.
- State conditions or constraints such as time and cost.
- Be measurable, tangible, or verifiable.
- Be consistent with other organization objectives, policies, plans and procedures.
- Be attainable given abilities and resources.
- Be challenging.
- Be relevant and important.

DDA - FY 1978 MBO PROGRAM

SECTION II  
GUIDELINES FOR WRITING ACTION PLANS

1. The statement of the objective identifies "what" is to be done. The function of the action plan is to outline "how" it will be accomplished. The action plan should specify those activities, resources and events required to achieve the objective.

2. Some objectives are simple and require an action plan which can be stated in a brief manner. Others require more extensive investigation to determine what is needed to obtain the desired results. The following steps may be helpful in facilitating the development of an action plan:

Phase I: Define Supporting Actions Needed to Accomplish the Objective

The action plan should itemize the specific significant action (milestones) that the responsible officer intends to take to achieve the objective. These milestones should represent the completion of critical actions necessary for the manager to accomplish his objective and should meet all of the following criteria:

(A) Measurable - Each milestone should be stated in terms that will allow determination of whether it has been completed.

(B) Significant - Each milestone should represent a significant step toward achievement of the objective.

(C) Logical - Each milestone should follow logically from the previous steps and lead to future steps.

(D) Complete - Completion of all of the milestones called for in the plan should assure achievement of the objective.

Phase II: Assign Responsibility for Each Supporting Action

The action plan should cover only those actions to take place during a given fiscal year. A rule of thumb is that at

least one milestone should be scheduled for completion in each two-month period of the fiscal year.

#### Phase IV: Specify Resources for the Objective

Although the objective statements may have identified some resources (conditions) needed to achieve an objective, further delineation of the type and amount of resources required to implement the plan is desired. An estimate of the fiscal year resources in terms of manyears and dollars should be included in your action plan.

#### Phase V: Verify Time Schedules and Modify Action Plan

Determining the most suitable action is often an interactive process. That is, several reviews and changes may be needed in the original plan before a final action plan is made. Such modifications may also alter the original time schedule and require adjustments.

3. Once you have completed the step outlined above, please submit your action plan on Form 3629 (attached).

OBJECTIVE AND ACTION PLAN

[illegible]